

## 2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

### Agency: Department of Labor and Workforce Development

Allocation	[1] 20MgtPIn	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Commissioner and Admin Svcs							
Commissioner's Office	543.5	0.0	543.5	508.5	508.5	-35.0    -6.4 %	0.0
Workforce Investment Board	0.0	0.0	11,427.5	11,427.5	11,885.4	457.9    4.0 %	457.9    4.0 %
Alaska Labor Relations Agency	537.2	0.0	537.2	537.2	537.2	0.0	0.0
Management Services	423.4	0.0	423.8	378.8	378.8	-45.0   -10.6 %	0.0
Leasing	2,547.5	0.0	2,547.5	2,547.5	2,547.5	0.0	0.0
Data Processing	167.9	0.0	167.9	122.9	122.9	-45.0   -26.8 %	0.0
Labor Market Information	1,548.8	0.0	1,307.1	1,222.1	1,222.1	-85.0    -6.5 %	0.0
<b>Appropriation Total</b>	<b>5,768.3</b>	<b>0.0</b>	<b>16,954.5</b>	<b>16,744.5</b>	<b>17,202.4</b>	<b>247.9    1.5 %</b>	<b>457.9    2.7 %</b>
Workers' Compensation							
Workers' Compensation	5,763.7	0.0	5,801.5	5,801.5	5,801.5	0.0	0.0
Workers' Comp Appeals Comm	424.9	0.0	425.9	425.9	425.9	0.0	0.0
WC Benefits Guaranty Fund	778.5	0.0	779.6	779.6	779.6	0.0	0.0
Second Injury Fund	2,851.2	0.0	2,452.1	2,852.1	2,852.1	400.0    16.3 %	0.0
Fishermen's Fund	1,408.0	0.0	1,409.9	1,409.9	1,409.9	0.0	0.0
<b>Appropriation Total</b>	<b>11,226.3</b>	<b>0.0</b>	<b>10,869.0</b>	<b>11,269.0</b>	<b>11,269.0</b>	<b>400.0    3.7 %</b>	<b>0.0</b>
Labor Standards and Safety							
Wage and Hour Administration	1,825.9	0.0	1,837.9	1,713.5	1,713.5	-124.4    -6.8 %	0.0
Mechanical Inspection	2,252.8	0.0	2,279.3	2,279.3	2,263.2	-16.1    -0.7 %	-16.1    -0.7 %
Occupational Safety and Health	3,268.4	0.0	3,298.5	3,295.5	3,275.6	-22.9    -0.7 %	-19.9    -0.6 %
<b>Appropriation Total</b>	<b>7,347.1</b>	<b>0.0</b>	<b>7,415.7</b>	<b>7,288.3</b>	<b>7,252.3</b>	<b>-163.4    -2.2 %</b>	<b>-36.0    -0.5 %</b>
Employment & Training Services							
Workforce Services	771.7	0.0	773.6	773.6	773.6	0.0	0.0
Workforce Development	16,213.2	0.0	4,786.9	4,786.9	4,786.9	0.0	0.0
Unemployment Insurance	856.7	0.0	861.9	861.9	861.9	0.0	0.0
<b>Appropriation Total</b>	<b>17,841.6</b>	<b>0.0</b>	<b>6,422.4</b>	<b>6,422.4</b>	<b>6,422.4</b>	<b>0.0</b>	<b>0.0</b>

## 2020 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

### Agency: Department of Labor and Workforce Development

Allocation	[1] 20MgtPIn	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd		[5] - [4] 21Gov to 21GovAmd	
Vocational Rehabilitation									
Client Services	4,751.2	0.0	4,778.3	4,694.0	4,694.0	-84.3	-1.8 %	0.0	
Special Projects	167.0	0.0	167.0	167.0	167.0	0.0		0.0	
<b>Appropriation Total</b>	<b>4,918.2</b>	<b>0.0</b>	<b>4,945.3</b>	<b>4,861.0</b>	<b>4,861.0</b>	<b>-84.3</b>	<b>-1.7 %</b>	<b>0.0</b>	
AVTEC									
Alaska Vocational Tech Center	10,158.5	0.0	10,141.0	10,164.3	10,476.0	335.0	3.3 %	311.7	3.1 %
<b>Appropriation Total</b>	<b>10,158.5</b>	<b>0.0</b>	<b>10,141.0</b>	<b>10,164.3</b>	<b>10,476.0</b>	<b>335.0</b>	<b>3.3 %</b>	<b>311.7</b>	<b>3.1 %</b>
<b>Agency Total</b>	<b>57,260.0</b>	<b>0.0</b>	<b>56,747.9</b>	<b>56,749.5</b>	<b>57,483.1</b>	<b>735.2</b>	<b>1.3 %</b>	<b>733.6</b>	<b>1.3 %</b>
Funding Summary									
Unrestricted General (UGF)	20,846.6	0.0	20,654.4	18,606.0	18,650.6	-2,003.8	-9.7 %	44.6	0.2 %
Designated General (DGF)	36,413.4	0.0	36,093.5	38,143.5	38,832.5	2,739.0	7.6 %	689.0	1.8 %

## Column Definitions

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20GovSupOpT (FY20 Gov Supp Operating Total)** - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).